

**BLACKWATER REGIONAL LIBRARY**

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$266,772	\$253,433	\$252,897	\$228,686	\$234,224	\$5,538	2.42

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual On 2012/02	Department Request
* W C RAWLS REGIONAL LIBRARY *						
073200 PAYMENT TO REGIONAL LIBRARY	266,772	253,433	252,897	228,686	239,986	234,224
073200-5680 FIXED ASSETS						
073200-8490 --TOTAL DEPARTMENT--	266,772	253,433	252,897	228,686	239,986	234,224
TOTAL - * W C RAWLS REGIONAL LIBRARY *	266,772	253,433	252,897	228,686	239,986	234,224
TOTAL FOR FUND	266,772	253,433	252,897	228,686	239,986	234,224
FINAL TOTAL	266,772	253,433	252,897	228,686	239,986	234,224

	----- Prior Years -----			----- Current Year -----		----- 2012/2013 Budget Year -----		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2011/12	Actual Dn 2011/12	Department Request	County Admin Recommends	Adopted Budget
* W C RAHLS REGIONAL LIBRARY *								
073200 PAYMENT TO REGIONAL LIBRARY	266,772	253,433	252,897	228,686	114,343			
073200-5680 FIXED ASSETS								
073200-8400 --TOTAL DEPARTMENT--	266,772	253,433	252,897	228,686	114,343			
						234,224		
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BLACKWATER REGIONAL LIBRARY  
PROPOSED BUDGET 2012-2013

The mission of the Blackwater Regional Library is to provide a variety of library resources, access to innovative technologies, and a well-trained and motivated staff to improve the quality of life and meet the informational, educational, and cultural interests of our region. We have created an environment that encourages reading and learning while we promote and expand library use to all patrons in our service area.

Our facilities are equipped with reliable computers with wireless capabilities, high-speed access, and current software for quick electronic information retrieval. The Blackwater Regional Library website, [www.blackwaterlib.org](http://www.blackwaterlib.org), provides resources for a wide variety of groups including parents, homeschoolers, teens, children, and seniors and offers electronic information on a wealth of topics and in various formats. Our bookmobile serves patrons in our out-lying areas that would otherwise not have the means to enjoy reading, music, and movies.

In the last two fiscal years, the Blackwater Regional Library Board of Trustees elected to reduce the library budget to accommodate our funding localities. We eliminated positions, changed full time positions to part time, cut programming expenses, staff travel and training, and library administration expenses. The library staff has not received pay increases for three years.

The budget request for FY2013 shows no increases for operations. We have not added funding back into the budget lines such as staff training, travel, etc. which we cut to provide decreased budgets over the last two years. We make heavy use of local grant funding for equipment, furnishings and materials. We do, however, show an increase in our personnel expenses for salaries, FICA, and Virginia Retirement. The salary increase is 3%, less than the cost of living adjustment for 2012.

In 2007 the Blackwater Regional Library contracted with a Human Resources company to provide us with a market survey on local equivalent salaries and a classification and compensation system. Their findings indicated that BRL salaries were drastically below market at all levels, and the following fiscal year we took our first step toward bringing staff closer to the entry level of their compensation steps. Unfortunately, the economic climate precluded any further buy-in of the plan, and our staff have continued to fall very far behind the compensation curve for this region. We have lost valuable staff as a result. It is important that an organization maintain qualified staff, and offering a minimal salary increase this year is essential.

The Virginia Retirement increase is a mandated expense. The overall library operating budget for 2012-2013 shows a 6.6% increase over FY2011-2012.

The cost sharing formula is calculated annually as stated in the contract signed by each funding locality. The calculation is based on population and library circulation. Population figures were obtained from the 2010 US Census.

Southampton County's percentage of Blackwater Regional Library's operating budget decreased from 18% to 17%. Based on the contract funding formula, Southampton County's funding amount for FY2013 is \$234,224, a 2.4% decrease over FY2012. The library's budget and locality distribution are attached.

We appreciate your continued support of Blackwater Regional Library. If you have any questions or need additional information, please feel free to contact Yvonne Hilliard-Bradley, Library Director, or Stanya Yonker, Director of Operations at 757-653-0298.



# BLACKWATER REGIONAL LIBRARY BUDGET 2012-2013

## LOCAL

### LOCAL OPERATING EXPENSES

#### PERSONNEL

Salaries	908,666	961,247
FICA	54,782	78,962
BCBS	134,892	133,728
VRS	100,335	132,051
Unemployment	5,000	5,000
<b>TOTAL PERSONNEL</b>	<b>1,203,675</b>	<b>1,310,988</b>

#### OPERATIONS

Advertising	1,500	1500
Audit	3,500	3500
Childrens Programming	6,000	6000
Computer Replacement	15,000	15000
Headquarters Building Maintenance / Utilities (50% shared)	16,000	16000
Dues	500	500
Fiscal Agent Compensation per Contract	16,000	16000
Insurance	30,000	30000
Internet (E-Rate)	38,000	38000
Legal	2,500	2500
Library Administration	3,500	3500
Office Supplies	18,000	18000
Postage	5,500	5500
Staff Training	5,000	5000
Staff Travel	3,000	3000
Telephone	22,000	22000
Vans		
Fuel	5,500	5500
Maintenance	1,000	1000
Bookmobile		
Fuel	3,200	3200
Maintenance	2,500	2500
<b>TOTAL OPERATIONS</b>	<b>198,200</b>	<b>198200</b>

<b>TOTAL PERSONNEL AND OPERATIONS</b>	<b>\$1,401,875</b>	<b>1,509,188</b>
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#### CREDITS FROM INCOME

Fines & Fees	54,000	54000
Johnson Trust	4,000	4000
W. C. Rawls Trust	20,000	20000
E-Rate Income Telephone	15,400	15400
E-Rate Income Internet	38,000	38000

<b>TOTAL INCOME FROM CREDITS</b>	<b>\$131,400</b>	<b>131,400</b>
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<b>TOTAL BUDGET FOR LOCALITY DISTRIBUTION</b>	<b>1,270,475</b>	<b>1,377,788</b>
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**Blackwater Regional Library Final Budget 2012-2013**  
**Locality Distribution**

	<b>2010 Population</b>	<b>2011 Circulation</b>	<b>Locality Percentage</b>	<b>2012-2013 Funding Based on Contract Formula</b>
<b>City of Franklin</b>	8582	107633	19%	\$261,780
<b>Isle of Wight County</b>	35270	225274	46%	\$633,782
<b>Southampton County</b>	18570	67135	17%	\$234,224
<b>Surry County</b>	7058	30081	7%	\$96,445
<b>Sussex County</b>	12087	42892	11%	\$151,557
<b>Totals</b>	81567	473015	100%	\$1,377,788

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